



Departmental Quarterly Performance Report

Department Name: Department of Human Services

**Reporting Period:
FY 2002-2003
Fourth Quarter**

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MAJOR PERFORMANCE INITIATIVES

List Performance Initiatives

- The Department was notified by the President and Chief Executive Officer of the Council on Accreditation (COA) that after reviewing the additional information submitted by the Department of Human Services, COA voted unanimously to accredit the Department.
- The Department successfully coordinated a Summer Youth Program with outside Community Based Organizations. The Community Based Organizations: JESCA-143 youths; GALATA-143 youths; and Jobs for Miami-300 youths. The County served 597 youths for a total of 1,183. Youths ages fourteen to twenty-one received work experience in clerical, landscaping, youth mentoring, and other fields.
- The Department's Child Development Services' Division celebrated its annual providers luncheon with over 200 in attendance. Chuck Hood, former Miami-Dade School Readiness Coalition, and newly hired District Administrator for the Florida Department of Children and Families was the keynote speaker.
- Vaughn Tooley, Project Director for Byrne Grant Administration completed the training and leadership requirements for the Executive Leadership Institute. The National Forum sponsors this eight-month program for Black Public Administrators.
- The community joined Miami-Dade's Department of Human Services in celebrating September as National Alcohol and Drug Addiction Recovery Month. During the week of September 8th-12th, 2003 the Department hosted a variety of activities including a display in the Stephen P. Clark Center lobby.
- As a quality control measure the Equal Opportunity Board has an ongoing client satisfaction survey of participants in the alternative dispute resolution room. A survey of 177 respondents indicates that 98% are satisfied with the information received, time frame for scheduling mediation and favorable opinions of the mediator.
- The Equal Opportunity Board's Mediation Unit has mediated 93 charges and has resolved 77 successfully.
- The Family and Victims Services Program and the Office of Rehabilitative Services have joined together to coordinated substance dependent batterers who are referred to and evaluated at the Central Intake Unit to determine their substance abuse and treatment needs. The results allow for the appropriate placement in one of two treatment groups. The Clinical Psychologist provided a total of 24 individual and group counseling sessions to Family and Victim Services' clients.
- The Treatment Alternatives to Street Crime (TASC) Division provided outpatient substance abuse treatment services to 690 Diversion clients referred from the Eleventh Judicial Circuit Court. Additional groups have been added to the treatment curriculum for DATP.
- The Diversion and Treatment Program (DATP) began utilizing the Pass point Substance Abuse Screening, the first agency in the State of Florida. As of September 30th, 595 clients have received baselines for the quarter.
- One Administrator, two Supervisors and seven Counselors received Certified Addiction Prevention Professional (CAPP) credentials from the Florida Certification Board, and three RSC it received Certified Association Addictions Prevention Professional 2 credentials from the Florida Certification Board. These credentials are requirements for continued State funding.
- Zong Lan Xu, Acupuncturist at DATP South, was appointed Chairman of the State of Florida Board of Acupuncture.
- Of the 579 clients referred to TASC Assessment and Referral Services, 221 were referred and admitted to community based substance abuse treatment programs and/or Central Intake for urinalysis screenings. This is a 2% increase in placements from the last quarter.
- Court Evaluation Services Unit completed 191 involuntary petitions for juveniles and adults.
- Twenty-one (21) Court-ordered Evaluations were completed and submitted to the Criminal Division of the Circuit Court.
- A TASC Supervisor conducted in-service training (Marchman Act) for Nuevo Caminar - Outpatient Program.
- A total of 393 sentenced male and female offenders received substance abuse treatment and 147 successfully completed the program as mandated by the courts.
- The Community Services Division 137 clients, with 55% of clients completing residential treatment.

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- During National Recovery Week, the Division hosted a special Family Night at each program. A total of seven (7) families attended the special events and received orientation and counseling services on addiction, treatment and recovery.
- The Community Services Division hosted the HIV and AIDS Update training at the New Direction Residential Treatment, which was facilitated by the County Health Department's Office of HIV/AIDS.
- The Central Intake Unit conducted a total of 1,612 assessments and provided medical clearance for residential placement to 112 clients.
- Juvenile TASC Program conducted 1,066 assessments
- The HART Program conducted 555 preliminary assessments of clients and 51 in-depth assessments for homeless clients.
- The Homeless Outreach Assistance Program made 2,183 contacts with homeless individuals and placed 315 in shelters.
- The Department provided 538 veterans and their dependents with services accounting for over \$500,000 in monetary benefits to our community.
- The Adult Day Care Program served meals to 853 elderly individuals.
- The Department of Human Services was requested by the Miami-Dade Housing Agency to continue to provide adult congregate living services at the Helen Sawyer Facility.
- The Disability Services and Independent Living Program coordinated two Basic American Sign Language classes thereby increasing service access for persons with hearing impairments.
- During the reporting quarter Disability Services and Independent Living Program issued 351 parking citations to persons illegally parked in spaces reserved for disabled parking permit holders. In addition the program placed 10 individuals with disabilities in employment.
- The Elderly, Veterans and Disability Services Division Transportation Program provided 41,666 trips to elder individuals allowing them the opportunity to shop, attend adult day care and meal sites and participate in various social activities.
- The Retired Senior Volunteer Program had 1,200 active volunteers donating over 83,000 hours of their time throughout the community at a value of more than \$846,000 in indirect labor costs.
- The Care Planning Unit of the Elderly, Veterans and Disability Services Division coordinated case management services to 157 elderly clients.
- The Psychological Services Division completed a series of trainings including updating Policies and Procedures Manual, standardization of clinical files, Continuous Quality Improvements, etc.
- The Neighborhood Assistance Bureau coordinated eight requests from County Commissioner District Offices for client services requiring home visits.
- The Department's Neighborhood Services Bureau assisted the Red Cross in conducting intakes for 27 families affected by the apartment fires in the City of Miami in September 2003.
- The Department hosted a series of back to school fairs at both of its Emergency Housing Units and the Wynwood Neighborhood Service Center providing book bags and essential school supplies to over 300 students of the area.
- The Department joined efforts to promote the Mayor's Health and Fitness Challenge through the recruitment of participants and the use of nine neighborhood service centers.
- North Dade Victims Center was awarded \$303,951 from the State of Florida Department of Children and Families to upgrade the security around the perimeter.
- Hands on Miami and WLRN had over 150 volunteers to come to the North Dade Victims Center on May 10, 2003 to paint a mural and bedroom doors, completed a butterfly garden, pad the playground area, bring donations, and have a picnic for the resident.
- Polly Hamilton, Family Violence Treatment Specialist, received the Rochelle Goodwin Child Victim Assistance Professional of the Year Award during National Victim Rights Week.
- The State of Florida Department of Juvenile Justice awarded \$583,000 for continuation funding for the Juvenile Alternative Services Program (JASP). The JASP program served 1,053 juvenile offenders.
- Dade County Role Models Program initiated its first semiannual crime prevention conference featuring local sports celebrities who shared their life experiences with high- risk youth.
- The Delinquency Prevention Services Division coordinated the payment of monetary restitution in the amount of \$7,305 to victims of juvenile crime.
- Delinquency Prevention Services Division coordinated the completion of 5,476 hours of community service performed by juvenile offenders as part of the overall alternative treatment plan.

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- All Department employees received the County-mandated HIPAA training as developed by the Employee Relations Department.
- The full capacity of the Correctional-Based Treatment Programs has been restored with the rededication of 64 beds at the Metro-West Detention Center. The full capacity at Metro-West Detention Center is 192, with an additional 48 beds at the Turner Guilford Knight Detention Center and another 32 DUI treatment beds at the Stockade.
- The number active clients served by the Homeless Assessment, Referral and Treatment (HART) program has increased by 40%, from approximately 25 to 42 referrals/releases per month.
- Over the past quarter, the Homeless Outreach, Assessment and Placement Program contacted 2,185 homeless individuals to offer services.
- The Domestic Violence Oversight Board finished construction of the Northwest Dade Victims Center.
- The Department of Human Services currently hosts a radio talk show entitled "Small Talk" on WAXY 790. Each week the Department showcases a different service.
- The Department of Human Services in cooperation with Miami-Dade County's T.V. station has appeared in a series of "Miami Ahora" programs outlining the services we provide in the community.
- The Department of Human Services held a party fund raiser for the United Way Campaign raising over \$2,000.
- The Department of Human Services' Refugee Family Services Program held a variety of activities in Miami-Dade County Parks culminating with a trip to Orlando for 215 of the participants.
- The Department of Human Services' Refugee Family Services Program started the After School Program in four targeted schools including: Citrus Grove, Henry M. Flagler, Hialeah and South Hialeah Elementary.
- South Florida Employment and Training Consortium has approached the Department of Human Services to provide training and employment services to eligible Welfare to Work participants. The Contract would be for \$478,499 and allow the Department to continue providing "Passageways to Independence" type services until June 30, 2004.
- The Department of Human Services will not be receiving the funds (\$534,00/6 FT positions) for the Drug Elimination Grant from US HUD impacting social services provided to public housing residents. The services include direct case management, referral and computer training to 600 public housing residents.
- The South Florida Employment and Training Consortium notified the Department that it was going to receive \$795,618 to provide direct placement and on-the-job training associated with eligible refugees on a fixed price basis.
- The At-Risk Youth Program was allocated the same level (\$156,000) requiring the Department to reduce \$84,000/1 position. The service level will be reduced from 280 clients to 200 clients receiving employment assistance and referral.
- The State of Florida, Department of Children and Families' substance abuse grant reduction involving reducing ten beds at New Directions impacting 60 clients will not be taken instead a re-appropriation of the funding will reduce administrative support and line item budgets.

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Describe Key Initiatives and Status **Check all that apply**

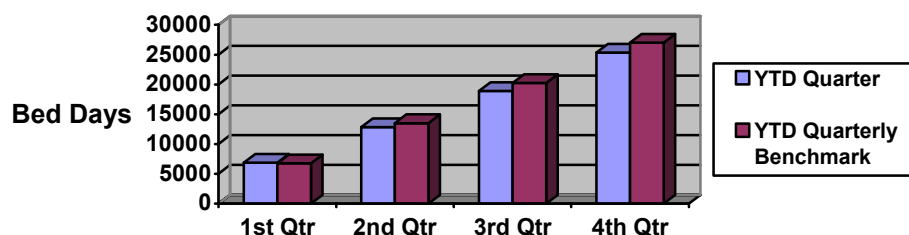
County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

A. Goal: Fostering an improved quality of life for all residents especially individuals requiring substance abuse treatment.

Objective 1: To provide 26,992 adult residential treatment days, based on 87 residential beds in operation.

Performance Indicator: 26,992 adult residential drug treatment days, Cumulative

Adult Residential Drug Treatment Days



☒ Strategic Plan

☒ Business Plan

☐ Budgeted Priorities

☐ Customer Service

☐ ECC Project

☐ Workforce Dev.

☐ Audit Response

☐ Other

(Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

B. Goal: To intervene early with troubled children and families in order to foster an improved quality of life for all residents, especially children.

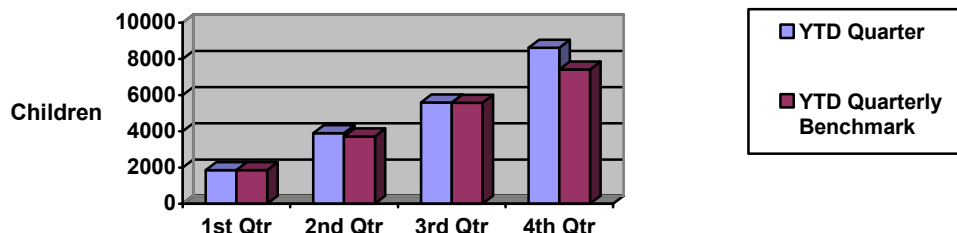
Objective 1: Maintain the five-day treatment programs serving emotionally disturbed children.

Objective 2: Develop alternative treatment plans for juvenile offenders.

Objective 3: Serve children as stipulated by the State of Florida, Department of Children and Families

Performance Indicator: 7,424 children served. Cumulative

Children Served (Cumulative)



☒ Strategic Plan

☒ Business Plan

☐ Budgeted Priorities

☐ Customer Service

☐ ECC Project

☐ Workforce Dev.

☐ Audit Response

☐ Other

(Describe)

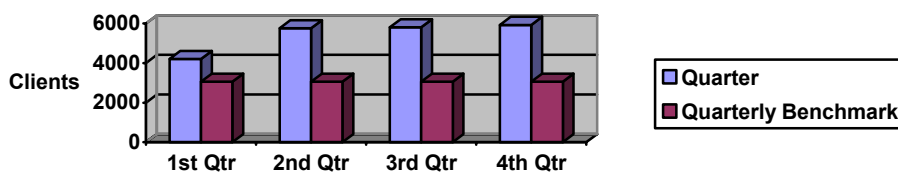
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County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility
C. Goal: Provide financial assistance and supportive counseling, case management, and referral services aimed at reducing social and economic dependency to families and individuals presenting a variety of human services needs.
Objective 1: Provide an average of 1,020 units of face-to-face contacts per month at 10 neighborhood service centers and 2 satellite facilities throughout Miami-Dade County.
Performance Indicator: 12,240 Clients receiving face-to-face services at the Neighborhood Service Centers.

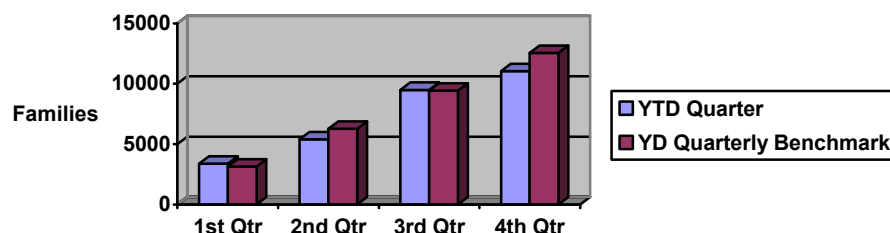
Client Recieving Face to Face Services at Neighborhood Service Centers



X Strategic Plan
X Business Plan
___ Budgeted Priorities
___ Customer Service
___ ECC Project
___ Workforce Dev.
___ Audit Response
___ Other _____
(Describe)

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility
D. Goal: To intervene early with troubled children and families in order to foster an improved quality of life for all residents, especially children.
Objective 1: Maintain the five-day treatment programs serving emotionally disturbed children.
Objective 2: Develop alternative treatment plans for juvenile offenders.
Objective3: Serve children as stipulated by the State of Florida, Department of Children and Families
Performance Indicator: 12,086 families/individuals served. Cumulative

Families/Individuals Served (Cumulative)



Please note that the final Quarter, Miami-Dade County Public Schools did not offer a summer program at our Specialized Development Centers negatively impacting the final quarter numbers.

X Strategic Plan
X Business Plan
___ Budgeted Priorities
___ Customer Service
___ ECC Project
___ Workforce Dev.
___ Audit Response
___ Other _____
(Describe)

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County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

E. Goal: To intervene early with troubled children and families in order to foster an improved quality of life for all residents, especially children.

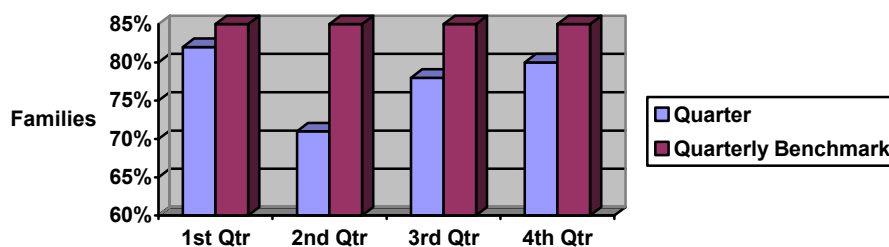
Objective 1: Maintain the five-day treatment programs serving emotionally disturbed children.

Objective 2: Develop alternative treatment plans for juvenile offenders.

Objective 3: Serve children as stipulated by the State of Florida, Department of Children and Families

Performance Indicator: Average 85% family improvement as measured with a client satisfaction survey

Family Improvements



X Strategic Plan
X Business Plan
___ Budgeted Priorities
___ Customer Service
___ Workforce Dev.
___ ECC Project
___ Audit Response
___ Other _____
(Describe)

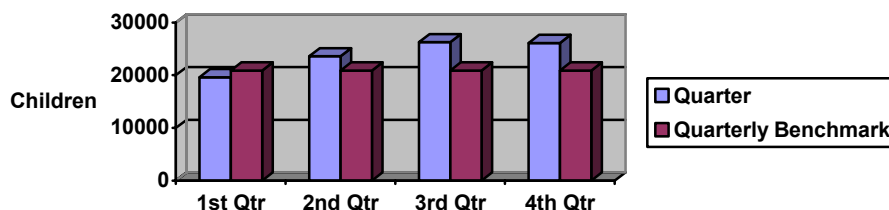
County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

F. Goal: Assist families in becoming and remaining economically self sufficient through the provision of access to subsidized childcare and school readiness services for approximately 16,312 children enrolled in day care in an effort to foster an improved quality of life for all residents, especially children.

Objective 1: Provide 16,312 unduplicated children in day care.

Performance Indicator: 16,312 unduplicated children in day care.

Total Children Served/Enrolled in Day Care (Unduplicated)



X Strategic Plan
X Business Plan
___ Budgeted Priorities
___ Customer Service
___ Workforce Dev.
___ ECC Project
___ Audit Response
___ Other _____
(Describe)

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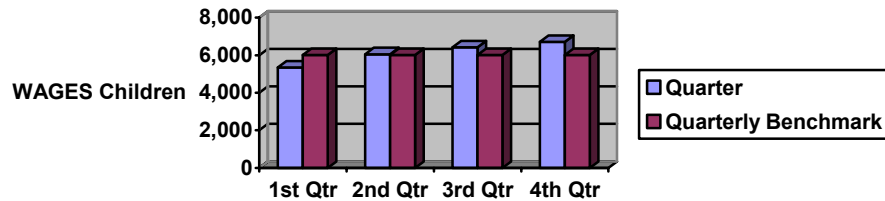
County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

G. Goal: Assist families in becoming and remaining economically self sufficient through the provision of access to subsidized childcare for approximately 6,281 children enrolled in day care whose families are enrolled in WAGES in an effort to foster an improved quality of life for all residents, especially children.

Objective 1: Provide 6,281 children whose families are enrolled in WAGES with childcare.

Performance Indicator: 6,281 unduplicated children receiving day care whose parents are enrolled in WAGES.

Total WAGES Children Served (Unduplicated)



X Strategic Plan
X Business Plan
___ Budgeted Priorities ___
___ Customer Service ___
___ Workforce Dev. ___
___ ECC Project ___
___ Audit Response ___
___ Other ___
(Describe)

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

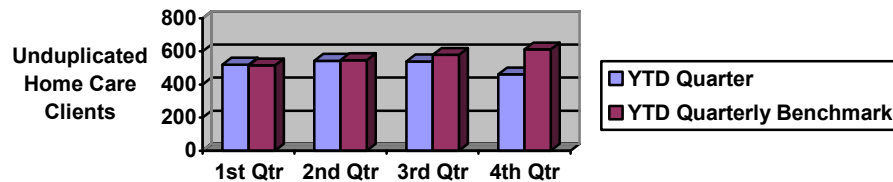
H. Goal: Assist home care clients by providing to improve their quality of life so as to prevent and/or reduce risk of institutionalization.

Objective 1: Provide 611 elderly with home care services for those in need.

Performance Indicator: 611 seniors with home care services.

NOTE: THE FOURTH QUARTER DROP IN NUMBER OF CLIENTS RECEIVING HOME CARE SERVICES WAS AS A RESULT OF A REDUCTION IN THE NUMBER OF COMMUNITY CARE FOR THE ELDERLY CLIENTS IN THE MEDICAID WAIVER PROGRAM. UNITED HOME CARE, THE PRIMARY SERVICE COORDINATING AGENCY REFERRED LESS CLIENTS THAN ORIGINALLY PROJECTED.

Total Clients Recieving Home Care Services



X Strategic Plan
X Business Plan
___ Budgeted Priorities ___
___ Customer Service ___
___ Workforce Dev. ___
___ ECC Project ___
___ Audit Response ___
___ Other ___
(Describe)

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<p>County Mgr. Priority (Circle One): People (Service) Technology Fiscal Responsibility</p>	<p>X Strategic Plan X Business Plan ___ Budgeted Priorities ___ ___ Customer Service ___ ___ Workforce Dev. ___ ___ ECC Project ___ ___ Audit Response ___ ___ Other ___ (Describe)</p>															
<p>I. Goal: Increase Accredited Child Care Providers by 12 per year. <i>Objective 1 Assist Child Care Providers become Accredited.</i> Performance Indicator: 17 additional Accredited Child Care Providers have been added.</p>																
<p>Accredited Child Care Providers (Cummulative)</p>																
<table border="1"> <caption>Additional Accredited Child Care Providers (Cummulative)</caption> <thead> <tr> <th>Quarter</th> <th>YTD Quarter</th> <th>YTD Quarterly Benchmark</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>5</td> <td>4</td> </tr> <tr> <td>2nd Qtr</td> <td>15</td> <td>8</td> </tr> <tr> <td>3rd Qtr</td> <td>18</td> <td>10</td> </tr> <tr> <td>4th Qtr</td> <td>25</td> <td>13</td> </tr> </tbody> </table>		Quarter	YTD Quarter	YTD Quarterly Benchmark	1st Qtr	5	4	2nd Qtr	15	8	3rd Qtr	18	10	4th Qtr	25	13
Quarter	YTD Quarter	YTD Quarterly Benchmark														
1st Qtr	5	4														
2nd Qtr	15	8														
3rd Qtr	18	10														
4th Qtr	25	13														

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vaca nt	Filled	Vaca nt	Filled	Vaca nt	Filled	Vaca nt
			967	129	***	***	***	***	***	***
1,147 **		1,096**								

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

** Budgeted Positions as of ordinance.

*** Adjusted for mid-year Budgeted Positions: 1136/filled 1054

Notes:

B. Key Vacancies

- Child Development Services Division Director
- Various Grant Positions
- Hiring freeze on General Fund positions
- Elderly, Victims and Disabilities Services Division Director

C. Turnover Issues

- none

D. Skill/Hiring Issues

- none

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- Plan has been submitted to OMB and approved for Victims Services.**
- Extension requests for temps being processed due to hiring freeze as required by granting sources.

F. Other Issues

- Making sure that grant funded positions are classified and filled in a timely manner.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ Fares, Fees & Misc.	20,018	81,106	20,277	30,884	81,106	85,343	4,237	105%A
♦ State Operating Assistance	19,914	7,714	1,929	2,981	7,714	7,313	(401)	95%A
♦ Federal Operating Assistance	65,392	15,603	3,900	6,918	15,603	13,690	(1,913)	88%A
♦ Carry-Over	859	0	0	0	0	197	197	N/A
♦ Transfer from General Fund	59,935	61,848	15,462	58,999	61,848	58,999	(2,849)	95%B
Total	166,118	166,271	41,568	99,782	166,271	165,542	(729)	100%
Expense*								
Salaries and Fringe	53,727	58,383	14,596	14,783	58,383	56,354	2,029	97%
Other Operating	111,752	107,713	26,928	21,251	107,713	107,623	90	100%
Capital	441	175	44	-287	175	158	17	90%
Total	165,920	166,271	41,568	35,747	166,271	164,135	2,136	99%

(C)

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only) NOT APPLICABLE

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

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Comments:

(Explain variances, discuss significant in-kind services, and provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

INCREASE IN PROJECTION IS DUE TO INCREASE IN BUDGETED CARRYOVER AND INCREASE IN STATE GRANTS.

- (A) REVENUE FROM THE MIAMI-DADE SCHOOL READINESS COALITION IS BUDGETED AS STATE (\$30,154K) AND FEDERAL (\$42,522K); BUT RECORDED AS FEES DUE TO CONTRACTUAL CHANGES. THE ORDINANCE WILL BE ADJUSTED AT YEAR-END TO REFLECT THE CONTRACTUAL CHANGE IN SOURCE DESIGNATION. THE BUDGET COLUMN ABOVE HAS BEEN ADJUSTED FOR THIS CHANGE.
- (B) GENERAL FUND IS TRANSFERRED TO DHS AT YEAR END.
- (C) BUDGET INCLUDES MID-YEAR ITEMS (\$825K STATE GRANT).

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

As noted above the Department of Human Services is projected to come within the authorized budgeted expenditures. The Department projects to receive the following:

- Reimbursement for expenditures incurred associated with Martin Fine (\$120,000) FY 2002-2003 from the Miami-Dade Housing Agency.
- Reimbursement for expenditures incurred associated with the emergency operations of Helen Sawyer Adult Assisted Living Facility pending Request for Proposal for management of the program from the Miami-Dade Housing Agency.
- Reimbursement for HOPE VI from the Miami-Dade Housing Agency projected as \$433,000.
- Reimbursement for Resident Services from the Miami-Dade Housing Agency projected as \$1,414,000.
- Reimbursement for Social Services Master Plan from recaptured Office of Community and Economic Development's Community Development Block Grant funds projected as \$50,000.
- Reimbursement for Inn Transition South projected as \$271,000.
- Reimbursement for New Beginnings Program projected as \$372,000. Note does not include savings pending proposed 5% reduction (\$85,000).
- Receive \$181,000 for extended hours of operation at Diversion Services.
- Reimbursement for South Dade Skills Center projected as \$80,000.
- Reimbursement for positions held pending placement by Employee Relations Department pending placement.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date_____